R&D 1994 MANPOWER ALLOCATION BY ACTIVITY

11/08/93 8:47:51 PM

Philip Morris CONFIDENTIAL

PROGRAM & ACTIVITY		EMPLOYEE	TIME
	2R1 Cost Center	SOLANA, RICHARD	0.013072
		WARE, JUDITH	0.1411776
		WILLIAMS, DAVID	0.169936
	M/Y Subtotal for 2R1 / 7A08 :		1.5041632
	2R5 Cost Center	NIXON, GERRY	0.02
	M/Y Subtotal for 2R5 / 7A08 :		0.02
M/Y Total for 7A08 :			1.76

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PHILIP MORRIS U. S. A.

INTER-OFFICE CORRESPONDENCE

Richmond, Virginia

To: Distribution **Date:** November 24, 1993

From: Jeff Seeman

Subject: Program Goals & Objectives, Activity Milestones

As you all no-doubt well remember, MPLs and SPLs supplied on October 18, 1993 program goals and activity milestones (Form A). Subsequently, Cost Center management supplied various Forms B and C which resulted in a activity-based plan and budget which was presented and well received by Ken Houghton and, subsequently, by Bill Campbell. In preparation for the December 14, 1993 Quarterly Planning Meeting, and in preparation for 1994 Operational Plans, an updated set of program goals and activity milestones are now required.

Enclosed herein are: for MPLs and SPLs, a complete set of manpower and operating expense roll-outs for your respective program(s); for ALs, a set of roll-outs for each activity; and for Cost Center management, a set of roll-outs, for your cost center, of manpower and operating expenses, clustered by activity. Please carefully review these documents. A complete set of data is available for your inspection from either myself or Bob Moffitt. However, given the amount of documentation and the fact that the data is in near-continuous change, a full set is not being supplied to everyone.

MPLs and SPLs are requested to submit to me no later than 10:30 am, Friday, December 10, 1993 (via Hazel Stewart), in whatever format you choose, detailed program goals and missions and reasonably detailed activity milestones. Be certain to identify both the submitter and additional contact people for each form (the documents themselves must be submitted only by MPLs or SPLs, not directly by ALs). Use activity numbers and activity names, per the 4-page "R&D Plan '94" document with your material. Your material will be organized, collated, and distributed to Ken Houghton and his staff for their review prior to the Planning Meeting.

It is likely that Gant charts will be a useful tool to present and illustrate activity milestones. As envisioned in the activity-based system, activities in each program have been developed to allow the successful achievement of the program goals and missions.

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The enclosed data will enable you to more properly complete this assignment. Note that program goals and missions and activity milestones will subsequently be used to derive detailed operational plans and R's and O's by your team members. MPLs and SPLs will likely find many benefits enlisting the full participation of all ALs and team members in the development of the material herein requested.

Distribution:
K. Houghton
K. Houghton's Staff
Major Program Leaders
Support Program Leaders
Activity Leaders
Cost Center Management
V. Bowles

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7	SOCP	7A07	INBIFO INFO SUPPORT		
			1R1 Cost Center	CARCHMAN, RICHARD	0.1
			M/Y Subtotal for 1R1 / 7A07 :		0.1
			2R1 Cost Center	PATSKAN, GEORGE	0.06536
				SOLANA, RICHARD	0.1130728
			M/Y Subtotal for 2R1 / 7A07 :		0.1784328
			2R5 Cost Center	NIXON, GERRY	0.1
			M/Y Subtotal for 2R5 / 7A07 :		0.1
M/Y Total for 7A07 :					0.38
7	SOCP	7A08	KEEP ABREAST OF SCI. INFO- REGULATIONS		
			1R1 Cost Center	CARCHMAN, RICHARD	0.2
			M/Y Subtotal for 1R1 / 7A08 :		0.2
			2R1 Cost Center	MCALPIN, LOREEN	0.6130768
				PATSKAN, GEORGE	0.6065408

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7	SOCP	7A07	INBIFO INFO SUPPORT		
2R1	Cost Center.	Acct. No.	Account name:		
		030	TRAVEL	TRIP TO INBIFO	$5,000
				Subtotal for Cost Center 2R1 :	$5,000
2R5	Cost Center.	Acct. No.	Account name:		
		472	PROF SRVC - INDIV	2R5 EXPENSE	$3,160,750
				Subtotal for Cost Center 2R5 :	$3,160,750
7R1	Cost Center.	Acct. No.	Account name:		
		652	MISC EQUIP PURCH	HARDWARE & SOFTWARE UPGRADES	$908
				Subtotal for Cost Center 7R1 :	$908
Subtotal for Activity No. 7A07 :					$3,166,658
7	SOCP	7A08	KEEP ABREAST OF SCI. INFO- REGULATIONS		
2R1	Cost Center.	Acct. No.	Account name:		
		030	TRAVEL	TRIPS	$8,600
		035	MEALS/ENTMT 80%	TRIPS	$1,000
		053	OFFICE SUPPLIES	STATIONERY, OPERATING SUPPLIES	$2,000
		455	RESEARCH GRANTS	RYLANDER (70K), CIAR (2,568K), LIFETIME STUDY (0K),	$3,671,000
		470	CONSULANT SVC	RYLANDER	$80,000
		472	PROF SRVC - INDIV	S&T NEUCHATEL, SHB LEGAL	$966,212
		632	PURCHASED SRVCS	ONLINE CHARGES & SUBSCRIPTIONS	$15,000
		856	COST TRANSFER		($150,000)
		998	PROJ. COST TRANS.		($110,000)
				Subtotal for Cost Center 2R1 :	$4,483,812
7R1	Cost Center.	Acct. No.	Account name:		
		652	MISC EQUIP PURCH	HARDWARE & SOFTWARE UPGRADES	$2,724
				Subtotal for Cost Center 7R1 :	$2,724
Subtotal for Activity No. 7A08 :					$4,486,536

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